

Costs by Phase

phase	hard cost	soft cost	contingency (a constant 5% of hard costs)	total	year to be undertaken	additional contingency increase	additional contingency cost	escalation	total cost (as shown in final master plan)
1	18,000		900	18,900	2018	0	0	1,753	20,653
2	436,066	67,066	21,803	524,935	2020	0	0	83,609	608,544
3	88,400	12,514	4,420	105,334	2021	0	0	20,440	125,774
4	125,600	20,676	6,280	152,556	2022	0	0	35,069	187,625
5	42,320	8,597	2,116	53,033	2023	0	0	14,148	67,181
6	163,280	23,879	8,164	195,323	2025	5	8,164	69,983	273,470
7	20,000	0	1,000	21,000	2026	5	1,000	8,453	30,453
8	122,245	20,391	6,112	148,748	2026	5	6,112	59,503	214,363
9	107,060	19,100	5,353	131,513	2027	5	5,353	58,272	195,138
10	149,706	29,941	7,485	187,132	2028	5	7,485	91,185	285,803
11	106,295	19,035	5,315	130,645	2028	5	5,315	63,702	199,661
12	459,500	97,860	22,975	580,335	2029	10	45,950	321,027	947,312
13	74,550	16,337	3,728	94,615	2029	10	7,455	52,320	154,389
14	3,215,000	704,200	160,750	4,079,950	2034	10	321,500	3,316,519	7,717,969
15	88,600	17,531	4,430	110,561	2034	10	8,860	89,984	209,405
16	62,400	5,304	3,120	70,824	2034	10	6,240	58,068	135,132
				6,605,404					11,372,872

Phase	Project	Timeline
1	Hydrology study	2014-2018
2	Drainage/parking improvements	2019-2023*
3	Reconfigure site access	2019-2023
4	Relocate schoolhouse/traffic circulation	2019-2023
5	Terraced community gardens	2019-2023
6	South traffic circulation, overflow parking	2024-2029
7	Outbuildings recycling	2024-2029
8	North side additional parking	2024-2029
9	Renovate outbuildings	2024-2029
10	Remove & recycle West Wing	2024-2029
11	Reorientation of Forest Road for circulation improvement	2024-2029
12	Renovation of main building west entry	2024-2029
13	Storm water, trail & landscaping (former West Wing area)	2024-2029
14	New civic building on site west end	2030-2040
15	South side traffic improvement, parking (for civic building)	2030-2040
16	Final landscaping of gathering space	2030-2040

Note: *Unless FEMA funding application successful, then 2015-2016 (due to Sept. 2013 flood)